

DASHBOARD

Secretariat	Department	FY2014 Discretionary Budget	MBE Benchmark 6% of Discretionary Budget	MBE Q1 Year-to-Date Expenditure	MBE Year to Date Variance from 6% Benchmark as Percentage	MBE Year to Date Variance from 6% Benchmark in Dollars	WBE Benchmark 12% of Discretionary Budget	WBE Q1 Year-to-Date Expenditure	WBE Year to Date Variance from 12% Benchmark as Percentage	WBE Year to Date Variance from 12% Benchmark in Dollars	SBPP Benchmark 25% of Discretionary Budget	SBPP Q1 Year-to-Date Expenditure	SBPP Year to Date Variance from 25% Benchmark as Percentage	SBPP Year to Date Variance from 25% Benchmark in Dollars	SBPP SDO Entities
ANF	EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE	\$95,124,399	\$1,676,506	\$110,816	9%	(1,520,774)	11,414,928	1,367,013	12%	(10,047,914)	2,378,110	3,784,730	159%	1,406,620	1,501,627
CAD	COMMISSION AGAINST DISCRIMINATION	\$227,692	\$13,662	\$1,850	40%	(8,235)	27,323	13,735	50%	8,063	5,692	12,628	578%	27,237	32,929
DAC	DISABLED PERSONS PROTECTION COMMISSION	\$111,224	\$6,673	\$4,060	157%	3,818	13,347	4,300	32%	(1,977)	2,781	240	32%	(1,903)	877
DOT	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	\$141,246,803	\$8,474,808	\$4,856,390	198%	8,269,362	16,949,616	4,303,582	25%	(3,603,902)	3,531,170	2,528,661	207%	3,789,493	7,320,663
EDU	EXECUTIVE OFFICE OF EDUCATION	\$216,704,151	\$13,002,249	\$4,328,538	33%	(8,673,711)	26,004,498	10,923,939	42%	(15,080,559)	5,417,604	1,663,542	100%	(3,754,062)	366,387
EED	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	\$161,650,812	\$9,699,049	\$1,884,405	19%	(7,814,643)	19,398,097	28,904,025	149%	9,505,928	4,041,270	2,979,686	74%	(1,061,584)	75,217
EHS	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	\$1,511,679,776	\$90,700,787	\$25,419,244	28%	(65,281,543)	181,401,573	140,227,380	77%	(227,201,594)	37,791,994	140,227,380	371%	102,435,385	630,793
HCF	CENTER FOR HEALTH INFORMATION & ANALYSIS	\$14,256,492	\$855,390	\$70,929	30%	(600,478)	1,710,779	57,167	3%	(1,564,870)	356,412	376,338	382%	1,004,167	1,360,580
ENV	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	\$62,715,717	\$3,762,943	\$4,145,515	110%	382,572	7,647,463	1,431,697	19%	(6,215,766)	558,578	3,338,258	598%	2,779,680	499,166
EOL	DEPARTMENT OF WORKFORCE DEVELOPMENT	\$28,226,186	\$1,693,571	\$169,442	36%	(1,089,254)	3,387,142	335,263	10%	(2,632,108)	705,655	346,237	111%	74,654	780,308
EPS	EXECUTIVE OFFICE OF PUBLIC SAFETY & SECURITY	\$57,630,898	\$3,423,097	\$4,165,681	122%	742,584	6,827,673	2,188,789	32%	(4,638,883)	1,422,432	4,962,291	349%	3,539,859	32,902
GOV	GOVERNORS OFFICE	\$260,590	\$15,635	\$2,067	22%	(12,182)	31,271	2,067	7%	(27,818)	6,515	443	9%	(5,915)	600
OSC	OFFICE OF THE COMPTROLLER	\$425,069	\$25,504	\$5,633	28%	(18,152)	51,008	151,716	297%	120,239	10,627	55,608	1190%	115,814	126,441
Total		\$2,290,259,809	\$133,349,874	\$45,164,570	34%	(\$75,620,636)	\$274,864,718	\$189,910,673	69.09%	(\$261,381,162)	\$56,228,840	\$160,276,042	285%	\$110,349,446	\$12,728,490